



Transportation Commission

February 21, 2018



PUBLIC COMMENT PERIOD: **(3 minute limit per speaker, not to** **exceed 15 minutes)**

Agenda Item #1



COMMISSION MINUTES: January 17, 2017 Meeting

Agenda Item #2



Updates to Receive (Consent)

Agenda Item #3



Commission Updates

Agenda Item #4



City of Alexandria FY 2019- FY 2028 Budget

Agenda Item #5



Budget Development Process

September 2017: departments submit capital project requests

October 2017: Transportation Commission provides budget guidance

November 2017 – January 2018: Capital Improvement Program Steering Committee (CIPSC) crafts recommendations to City Manager

January 2017 – February 2017: City Manager finalizes Proposed CIP



Strategic Focus of Proposed budget & CIP

- Initiating priority based budgeting
- Right-sizing of department budgets
- Continuing higher level of capital investments
- Implementing Vision Zero
- Improving King Street retail corridor

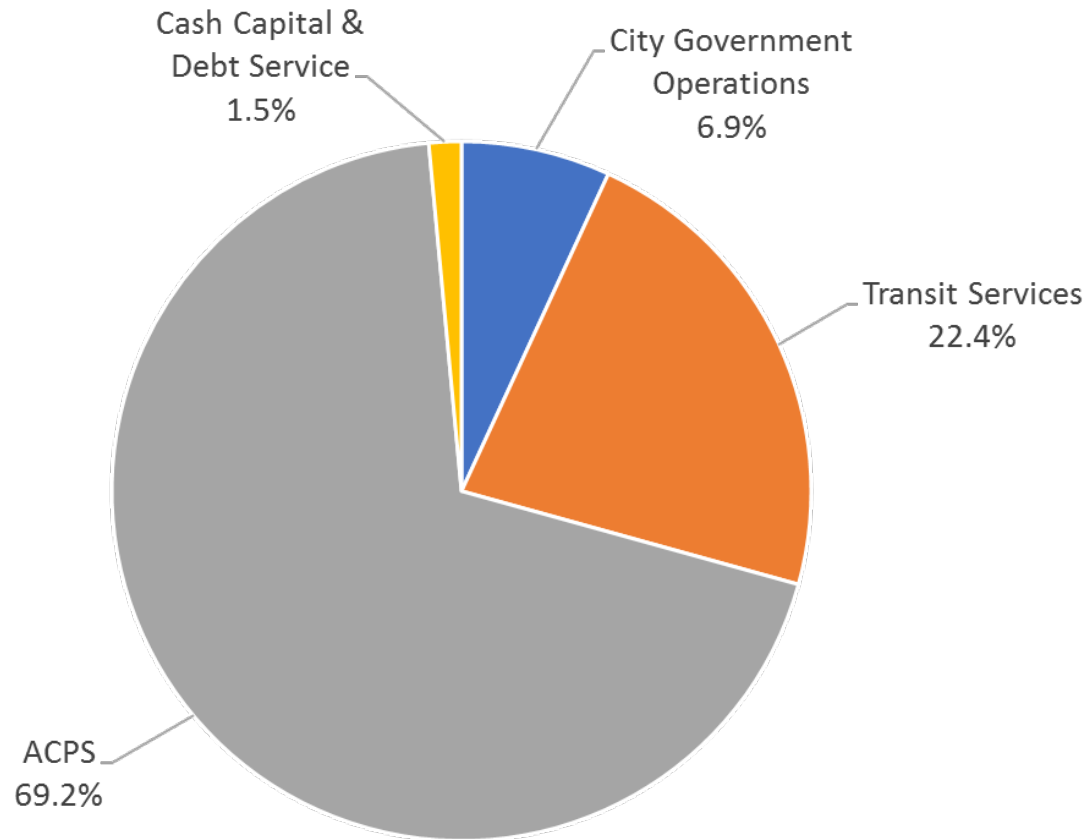


FY 2019 Proposed Budget

General Fund Expenditures (\$ in millions)	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	\$ Chg	% Chg
City Government	\$351.1	\$377.3	\$378.3	\$1.0	0.3%
Transit Services	\$20.5	\$27.2	\$30.3	\$3.2	11.7%
ACPS Transfer	\$204.0	\$214.1	\$223.8	\$9.8	4.6%
CIP Funding					
Cash Capital	\$28.3	\$37.9	\$38.2	\$0.3	0.9%
City Debt Service	\$39.6	\$43.2	\$42.6	(\$0.5)	-1.2%
School Debt Service	\$25.5	\$28.5	\$28.9	\$0.4	1.4%
CIP Subtotal	\$93.4	\$109.6	\$109.7	\$0.2	0.2%
Total Expenditures	\$668.9	\$728.1	\$742.3	\$14.1	1.9%



Allocation of \$14.1 M in Revenue





Revenue Highlights

- No change in real estate tax rate of \$1.13
Change of residential assessment +3.3%/+\$199
- No change in personal property tax rates
- No increase in stormwater rates
- No increase in residential refuse rate
- \$25 per household increase in sanitary sewer rate as next step to fund General Assembly mandated CSO project acceleration



CIP Transportation & Transit Budget

	FY 2019-2028	Percent
Fixed Transportation and Equipment	\$23.84 M	3.96%
High Capacity Transit Corridors	\$148.15 M	24.63%
Non-Motorized Transportation	\$29.21 M	4.86%
Public Transit	\$298.25 M	49.58%
Streets and Bridges	\$102.08 M	16.97%
TRANSPORTATION TOTAL	\$601.53	100%



Multi-Modal Transportation

- Implement Vision Zero
 - Add 6 police officers for traffic safety
 - T&ES's operating budget increased by \$100,000 to expand educational efforts and data collection
 - \$375,000 increase in Complete Streets CIP for Vision Zero implementation
 - \$.9 million in additional support for Complete Streets projects in FY 2020 and 2021



Transit CIP Changes

Project	Change to FY19-28 CIP
DASH Facility Expansion	New Project; SMART SCALE funding
DASH Technology	New Project; CMAQ/RSTP funding
DASH Battery Packs	Updated funding to reflect SOGR needs
DASH Bus Replacement	Updated with information about planned transition to an electric fleet
King Street Metro Improvements	Additional State funding
West End Transitway	Updated funding estimates; focus on the Northern Segment (Landmark to Pentagon)



Transit Services

- DASH services maintained
 - Increase base fare by 15 cents to \$1.75
 - Increase monthly pass by \$5 to \$45
 - Lower off-peak fares for seniors
 - Expand free rides for high school students



FY2019 Transit Investments

WMATA Request *

- Operating: \$42.1M
 - Funds Metrorail, Metrobus, and MetroAccess
- Capital: \$29.7M

** Final amounts will be determined when WMATA Board of Directors adopts FY19 budget in March.*

VRE

- \$144,807

DASH Subsidy

- Operating: \$12.25M
 - Fixed Route and King Street Trolley
- Capital: \$4.2M
 - Replacement Buses and Battery Packs

NVTC

- \$39,689



General Assembly – Transit Funding Update

- Two transit funding bills advancing in the General Assembly
 - SB856 (Saslaw)
 - Provides WMATA with \$154M / year
 - Provides dedicated funding for VRE (Capital and Operating)
 - Includes new revenue sources
 - Installs gas tax floor
 - Even with impact to 30% funds, City is generally supportive of this approach
 - HB1539 (Hugo)
 - Provides only \$105M / year, short of WMATA's ongoing Capital needs
 - Does not provide dedicated funding for VRE
 - Does not provide new revenue sources; redirects existing sources
 - Does not install gas tax floor
 - More significant impact to 30% funds
 - Overall, does not address WMATA funding needs



Transportation Projects in the FY 2019 Interdepartmental Long Range Plan

Agenda Item #6

FY19 Interdepartmental Work Program

Italic text = timing adjustment from FY 2018 approved plan

Red text = new project

Italic text = timing adjustment from FY 2018 approved plan Red text = new project		Calendar 2018												Calendar 2019												Calendar 2020											
		FY 2018						FY2019						FY2020																							
		Ja	Fe	Ma	Ap	Ma	Ju	Jul	Au	Se	Oc	No	De	Ja	Fe	Ma	Ap	Ma	Ju	Jul	Au	Se	Oc	No	De	Ja	Fe	M	Ap	M	Ju						
PLANS/PROJECTS STARTING IN FY 2018																																					
1	RPCA Strategic Master Plan Update (RPCA)																																				
2	Athletic Field Study Update (RPCA, ACPs)																																				
3	Pocket Park Plan (RPCA, TES)																																				
4	Resolution 830 Modernization (Housing, PZ)																																				
5	Rte 1 South Affordable Housing Strategy (PZ, TES, Housing, RPCA, AEDP, OHA)																																				
6	Environmental Action Plan & Green Building Policy Update (TES, PZ, RPCA,																																				
7	Landscape Guidelines Update (RPCA; PZ, TES)																																				
8	Transit Vision Study (TES, PZ)																																				
9	Intelligent Transportation Systems Initiative (TES, PZ)																																				
10	Transportation Master Plan - Streets / ITS Chapters (TES, PZ)																																				
11	Landmark Mall replanning (PZ, TES, Housing, RPCA, AEDP)																																				
PLANS/PROJECTS STARTING IN FY 2019																																					
12	Sanitary Sewer Master Plan Update (TES, AlexRenew, DPI, RPCA, PZ)																																				
13	Census 2020 Community Outreach (PZ) (Funding dependent)																																				
14	Eisenhower East Phase II Plan Update (PZ, TES, RPCA, AEDP, Housing) (Funding																																				
15	Citywide Design Guidelines/Architecture Forum Phase 2 (PZ)																																				
16	Parker Gray Zoning (PZ)																																				
17	Mt. Vernon Ave Pedestrian Safety and Plan Update (PZ, TES, Housing, RPCA,																																				
18	Joint City Schools Facilities Master Plan (TBD - pending CC/SB discussion)																																				
19	Daingerfield Island Master Plan (NPS lead, PZ, TES, RPCA)																																				
STUDIES/POLICY INITIATIVES																																					
20	Staff Initiated Process for Amending Residential Parking Permit Districts & for Determining Parking Meter Locations and Pricing (TES)																																				
21	Open Space in New Development (PZ, RPCA)																																				
22	Census, Forecasting and Demographics (PZ)																																				



Transportation Projects Highlighted in the FY19 Work Program

- Alexandria Transit Vision Study
- Intelligent Transportation Systems (ITS)
- Vision Zero Action Plan & Complete Streets Program
- Landmark Mall Re-planning
- Transportation Master Plan- St./Parking/ITS Chapters
- Environmental Action Plan and Green Building Policy Updates
- Central Alexandria Traffic Study
- Residential Parking Permit Districts and Meter Location



Next Steps

- Feb 13: City Council discussion
- March–April: Continued staff coordination, timing coordination, Community outreach
- May: PC and CC recommend/approve final work program



Other Business

Agenda Item #8